

Human Services Division

Community Developmental Disability Organization (CDDO)

Our Mission:

Our mission is to give Sedgwick County citizens with developmental disabilities uniform access, choice, and quality services through public-private partnerships.

Goal #1: Manage the process of community placement from state mental retardation hospitals.

Objective: Meet or exceed the SRS Department of Mental Health and Developmental Disabilities expectation for placement of children and adults from state mental retardation hospitals: 100% of children and 90% of adults identified as seeking community placement by June 30, 2000.

Performance Measures	FY 1998 Actual	FY1999 Projected	FY 2000 Estimated
Percentage of identified adults placed from MR State Hospitals into community services	27	70	80
Percentage of identified children placed from MR State Hospitals into community services	50	100	100

Goal #2: Accept and process in a timely manner all applications for Developmental Disability services, assist families during the eligibility determination process and inform applicants of all service options.

Objective: Reduce the amount of time and paperwork needed to deliver accurate determinations of eligibility for developmental disability services.

Performance Measure	FY 1998 Actual	FY1999 Projected	FY 2000 Estimated
Elapsed time of process between receipt of completed application packet and eligibility determination	19 days	14 days	11 days
Number of pages of formal application questions required for accurate eligibility determination	13 pages	9 pages	8 pages
Percentage of determinations not reversed by a secondary SRS MH&DD review process	99.4	99.5	99.6

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Goal #3: Operate an efficient and effective information system which includes individual eligibility, demographic, and service information for every person served by the developmental disability system in Sedgwick County.

Objective: Reduce the rate of errors in state reports generated from the Sedgwick County Basic Assessment and Services Information System (BASIS) data base.

Performance Measure	FY 1998 Actual	FY1999 Projected	FY 2000 Estimated
Reduce the Sedgwick County BASIS error rate	6%	1%	1%

Goal #4: Allocate resources which become available to Sedgwick County for Developmental Disability services and assure compliance with all funding requirements.

Objective: Reduce the elapsed time between affiliate voucher for service and CDDO payment for same service.

Performance Measure	FY 1998 Actual	FY1999 Projected	FY 2000 Estimated
Elapsed time between affiliate voucher for service and CDDO payment process completion for same service	7 days	2 days	1.5 days

Goal #5: Evaluate system responsiveness and conduct physical monitoring of individual clients to assure service needs are met, rights are protected, and reporting is completed as required.

Objective: Improve affiliate agency performance on the Kansas Lifestyle Outcome survey conducted by SRS Department of Mental Health and Developmental Disabilities.

Performance Measure	FY 1998 Actual	FY1999 Projected	FY 2000 Estimated
Percentage of health and safety quality assurance indicators found present or in process	96	99	100
Percentage of lifestyle quality assurance indicators found present or in process	89	96	98

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Goal #6: Develop and maintain a network of private service providers through contractual relationships .

Objective: Increase satisfaction with CDDO functions among affiliated private providers of services to persons with developmental disabilities by June 30, 2000.

Performance Measures	FY 1998 Actual	FY1999 Actual	FY 2000 Estimated
Affiliate satisfaction with CDDO operations (4.0 scale)	2.26	2.73	3.0
Affiliate satisfaction with CDDO single point of application and service entry (4.0 scale)	2.46	2.57	3.0
Affiliate satisfaction with CDDO quality assurance functions (4.0 scale)	2.67	2.87	3.0

Goal #7: Develop innovative approaches to funding and delivery of services which promote consumer choice, authority, responsibility, and control.

Objective: Increase the number of persons who participate in the Self-Determination Project.

Performance Measure	FY 1998 Actual	FY1999 Projected	FY 2000 Estimated
Number of persons participating in the Self-Determination Project	4	15	40

Budget Highlights:

The 2000 budget for Developmental Disabilities (CDDO) decreased 43.4% from the 1999 budget. This decrease reflects the movement of interfund expenditures to the grant fund area. Personnel costs increased 36.2% over the 1999 budget due to the inclusion of benefit costs in department budgets and a 3% general salary increase for all County employees. \$150,000 had been added to the budget to serve additional clients who qualify for services partially funded by the CDDO finance plan.

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Department Recap (1100-2020):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	214,884	235,458	320,810	36.2
Contractual Services	1,531,373	1,567,032	1,724,420	10.0
Commodities	24,035	23,200	6,774	- 70.8
Interfund Expenditure	1,849,941	1,800,000	0	- 100.0
Total Department	3,620,233	3,625,690	2,052,004	- 43.4

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KIJ	Director - Community Services	28	0.8	0.8	46,881
KJG	Quality Assurance Coordinator	24	1.0	1.0	41,994
KBF	Senior Administrative Officer	23	1.0	1.0	38,306
KIU	Diversion/Discharge Specialist	18	1.0	1.0	27,212
KBY	Administrative Assistant	18	1.0	1.0	26,551
KI9	Field Case Manager	16	1.0	1.0	21,925
KDK	Fiscal Associate	16	1.0	1.0	22,194
KDB	Office Specialist	15	1.0	1.0	20,939
Direct Employee Totals			7.8	7.8	246,002
Longevity					348
Benefits					74,460
Total Personnel Cost					320,810

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Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
<u>CDDO- (1100-2020-493)</u>			
Personnel	136,795	153,684	207,382
Contractual Services	1,497,272	1,520,364	1,680,996
Commodities	18,256	18,200	0
Interfund Expenditure	40,014	0	0
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Total Program	1,692,337	1,692,248	1,888,378
<u>General Purpose/Administration - (1100-2020-999)</u>			
Personnel	78,089	81,774	113,428
Contractual Services	34,101	46,668	43,424
Commodities	5,779	5,000	6,774
Interfund Expenditure	1,809,927	1,800,000	0
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Total Program	1,927,896	1,933,442	163,626
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Total Department	3,620,233	3,625,690	2,052,004